Alberta Advanced Education
Business Plan 2006-09

Alberta

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Advanced Education
2006-09 Business Plan

Accountability Statement

The business plan for the three years commencing April 1, 2006 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as of February 26, 2006 with material economic or fiscal implications of which I am aware have been considered in preparing the business plan.

The Ministry's priorities outlined in the business plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this business plan.

David Hancock, *Minister of Advanced Education*
March 22, 2006

The Ministry

Alberta's advanced learning system comprises public board-governed institutions, the apprenticeship and industry training system, community consortia, private providers and community-based organizations. In collaboration with the advanced learning system, industry, communities, government agencies and non-governmental organizations, Advanced Education strives to create accessible, affordable and quality learning opportunities that are responsive to the ongoing learning needs of Albertans. The Ministry's 2006-09 Business Plan identifies how it plans to work over the next three years to enhance advanced education and learning opportunities for all Albertans.

The Ministry of Advanced Education consists of the Department of Advanced Education and the Access to the Future Fund. The Department of Advanced Education currently includes two core program divisions—Adult Learning and Apprenticeship and Industry Training—and a supporting division, Strategic Corporate Services. The core divisions provide learning services and standards for the advanced learning system. Strategic Corporate Services Division provides services and support for department-wide operations. In addition, the following councils and boards provide policies, guidelines and advice to the Minister of Advanced Education: the Alberta Council on Admissions and Transfer, the Alberta Apprenticeship and Industry Training Board, the Campus Alberta Quality Council and the Students Finance Board. A review of the departmental organizational structure is planned, to ensure alignment with the directions being determined through the *A Learning Alberta* system-wide strategic consultation process.

Advanced Education's vision, mission and principles define the Ministry and support the Government of Alberta's vision. The Ministry's vision is its view of the future. The mission describes the Ministry's purpose and reason for existence, and the principles identify the Ministry's method of operating.

Alberta's Vision		*A vibrant and prosperous province where Albertans enjoy a superior quality of life and are confident about the future for themselves and their children.*
Ministry Vision		*Alberta leads the world in inspiring and supporting life long learning for all its peoples.*
Mission		Advanced Education's mission is to assist Alberta to become a learning society where all Albertans have access to the opportunity to develop the learning, work and life skills they need to achieve their aspirations and maximize their potential to the benefit of themselves and Alberta.
Principles	***Accessibility***	Anyone who wants to pursue advanced learning in Alberta should be able to do so. We must inspire Albertans to take advantage of all opportunities to improve themselves in whatever ways they want or need.
	Quality	A high quality education system must meet the needs of learners, society and the economy.
	Affordability	Education must be affordable if it is to be an accessible lifelong pursuit for Albertans.
	Diversity	Alberta's advanced learning system respects the rich diversity of learners. It also acknowledges and adapts to the diversity of communities, cultures and traditions, learner aspirations and abilities.
	Collaboration	A resilient, responsive and adaptable learning system is built on a strong foundation of partnerships, coalitions and networks—both formal and informal. Learning partners must be supported in their efforts to collaborate in common purpose—creating a fully participating learning society.

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Link to the Government of Alberta Strategic Business Plan

The Government of Alberta business plan is an ongoing three-year plan that describes the government's goals, strategies and performance measures used to track progress towards achieving outcomes. Each of the government's goals is directly aligned with the strategic opportunities of the government's 20-year plan and with the capital plan. Advanced Education ensures that its strategic priorities, core businesses, goals and strategies support Goal Two of the Government of Alberta's three-year business plan, which states: Albertans will be well prepared for lifelong learning and work; and Goal Fourteen, which states: Alberta will have a supportive and sustainable infrastructure that promotes growth and enhances quality of life.

Advanced Education supports the achievement of the Government of Alberta's 20-year strategic plan through strategic priorities and strategies identified in the Ministry's business plan. The *Leading in Learning* strategic opportunity provides the overarching direction for the Ministry's strategic priorities, focusing on providing Albertans with the opportunities they need to learn, adapt and develop new knowledge and new skills.

The following table shows the priority linkage between the Government of Alberta 20-year strategic plan, the Government of Alberta 3-year business plan and the Ministry business plan.

Government of Alberta 20-Year Strategic Plan	Leading in Learning Strategic Opportunity
Government of Alberta 3-Year Business Plan	Goal 2—Albertans will be well prepared for lifelong learning and work.
Advanced Education Strategic Priorities for 2006-09	▲ Building and Educating Tomorrow's Workforce ▲ Access for All Learners ▲ Affordability for All Learners ▲ Quality and Innovation in the Advanced Learning System ▲ Post-secondary Infrastructure
Advanced Education Key Strategies for 2006-09	*1.1* Implement an overall advanced learning policy framework to guide the strategic direction of the advanced learning system. To facilitate this, the Ministry will align the organizational structure, as well as measures of performance, so that they are supportive of the objectives of the *A Learning Alberta* review.
	1.2 Implement the accessibility, affordability and quality requirements in the *Access to the Future Act*.
	1.3 Support the development of a post-secondary application process, and complete the development of the web-site providing access to information and application processes for scholarships, to enable learners to better access learning opportunities.
	1.7 Further develop Alberta's unique cooperative arrangements and strengthen Alberta's leadership in pan-Canadian initiatives through the Council of Ministers of Education, Canada; Canadian apprenticeship councils; and others.
	1.8 Co-champion the *Building and Educating Tomorrow's Workforce* Top Priority and support other government top priorities.
	1.9 Enhance Alberta's capacity for innovation, knowledge creation and knowledge transfer in collaboration with the Ministry of Innovation and Science, post-secondary institutions and other stakeholders.
	1.11 Support the implementation of Alberta's policy framework on immigration to Alberta by working with partners and stakeholders to increase opportunities for English as a Second Language, improve ways for international students to access Alberta's labour market and enhance foreign credential recognition.
	2.2 Develop strategies to increase participation in learning opportunities by Aboriginal, immigrant and other under-represented groups.
	2.6 Provide opportunities in local communities for adults including Aboriginal, immigrant, youth and other under-represented groups to return to learning to meet their personal learning and employment goals.

Significant Opportunities and Challenges

The key to our future prosperity and economic growth is a robust knowledge-based economy, spurred by Albertans with a desire to learn and adapt throughout their lives. It is people and their ideas, creativity, knowledge and wisdom that will secure the prosperity, economic growth and healthy communities needed to improve the quality of life for Alberta's citizens and advance us into the 21st century.

Advanced Education's mission is to help Albertans acquire the learning, work and life skills they need to achieve their full potential to the benefit of themselves, their communities and the economy. The following opportunities and challenges are considered significant in that they could impact the Ministry's ability to achieve its mission and goals. Advanced Education examines these challenges and opportunities to determine the strategic priorities, strategies and initiatives to support an advanced learning system that focuses on quality, accessibility, affordability, diversity and collaboration.

Globalization	The world is increasingly dynamic and interconnected. This changing geo-political context includes rapidly growing Asian economies with increasing demand for resources and competitive, skilled workforces. The Alberta government works to maintain reliable export markets, keep Alberta companies and citizens competitive, develop the future supply of skilled workers and ensure the full participation of all of its communities in the economy. In the changing geo-political context, this means Alberta and its advanced learning system will continue to be influenced by international competition for foreign direct investments, learning opportunities and high value-added industries as well as the need for a highly skilled, knowledgeable and creative workforce.
Building Community Capacity through Collaboration	There is growing recognition that affordable, accessible, high quality and innovative advanced learning is a key to facilitating and securing social prosperity, economic success and a knowledgeable and healthy citizenry. To accomplish this, the Ministry must continue to build strong community capacity through collaboration with stakeholders and partners including community-based educators, public and private post-secondary institutions, literacy groups, students, Aboriginal educators and leaders, business and industry, and immigrant and disabled communities and other under-represented groups. This collaboration will focus on expanded and locally relevant regional access through the strategic application of technology, expansion of degree granting capacity and providing the tools necessary to allow all learners to succeed.
Diversification of the Economy	Alberta must sustain a globally competitive economy for the future. This is an economy that adds value across its traditional resource sectors as well as new and emerging sectors such as life sciences, nanotechnology, environmental and information technologies and value-added manufacturing. At the same time, Alberta must support learning in the arts and humanities to foster the creativity that drives truly innovative societies. The advanced learning system plays a key role in developing and supplying this capacity.
Sustainability of the Advanced Learning System	It is a government priority to ensure Alberta's advanced learning system provides affordable learning opportunities, increased access to those opportunities, seamless transitions throughout the system, more research support and the flexibility learners need to pursue their career aspirations. To do this, the Alberta government will need to build on the high quality advanced learning foundation we currently have with strategic investments in needs-based student assistance and debt-repayment mechanisms, human resources, facilities, equipment, technology and other supports.
Public Values and Expectations	Albertans value their learning opportunities and recognize their personal role in obtaining them. They believe in an advanced learning system where financial need is not a barrier to learning, one which is fiscally responsible and accountable for results. Albertans also want a system that improves continuously and responds to diverse learner needs and considers their input to decisions impacting the advanced learning system. In the face of these expectations, there is a greater need to communicate complex issues and demonstrate the return on investment in advanced learning.
Information and Communications Technology	To succeed in a knowledge-based economy, Albertans need information and communications technology that is integrated into life long learning. The advanced learning system faces ongoing opportunities and challenges to expand and build technology knowledge and skills into learning experiences, using the most effective and efficient technological innovations available.

Strategic Priorities 2006-09

The Ministry has identified strategic priorities to support the *Government of Alberta Strategic Business Plan* and respond to the significant opportunities and challenges influencing Advanced Education's ability to achieve its mission and goals for 2006-09.

1 ***Building and Educating Tomorrow's Workforce***

Linkage: Department Goals 1 & 2

Alberta's economic strength depends on a knowledgeable citizenry and a highly skilled workforce. This requires a learning system that gives learners the opportunities and tools to succeed and excel. To enable the advanced learning system to meet the learning goals of Albertans and support a vibrant and growing economy, Advanced Education will co-lead a Government of Alberta top priority and work with partners and stakeholders on strategies that support the *Leading in Learning* pillar of the Government of Alberta's 20-year strategic plan. The strategic and policy directions from *A Learning Alberta* will also support this pillar. This will help Albertans build the learning, work and life skills they need to achieve their aspirations and maximize their potential to the benefit of themselves and all Albertans.

Advanced Education will work toward taking Alberta's advanced learning system to the next level in a way that ensures it is affordable, accessible and of the highest quality.

2 ***Access for All Learners***

Linkage: Department Goals 1 & 2

People are the key to Alberta's future prosperity. The success of adult learners depends upon their ability to make smooth transitions to, within and from the advanced learning system. Enhancing these transitions, along with increasing access to learning opportunities, will help Albertans achieve success in the advanced learning system and the labour market.

It is particularly important to ensure that under-represented groups have access to advanced education opportunities. Collaborating with stakeholders to improve First Nations, Métis and Inuit learner success is a priority for Advanced Education. Advanced Education will also ensure high levels of awareness among students and their parents of advanced education opportunities.

There will also be a focus on expanded regional and community access through the strategic application of technology, expansion of degree granting capacity within the system, clarification of roles relative to communities and provision of the tools necessary to allow learners to succeed.

Increasing access to learning opportunities will generate returns for Albertans for years to come.

3 ***Affordability for All Learners***

Linkage: Department Goals 1 & 2

Ensuring Albertans have access to learning opportunities requires that those opportunities be affordable to learners and their families. Advanced Education will continue to work with the federal government to ensure assistance levels support the cost of learning and that debt levels are manageable.

It must also be recognized that advanced education brings with it a substantial return on investment to both the individual and society. Our policies and programs must ensure that financial need is not a barrier to learning. These policies and programs also must be responsive to the increasingly diverse needs of learners and leverage high rates of participation among all Albertans, including Aboriginal learners, rural Albertans, immigrants and those that are socio-economically disadvantaged.

Affordability for all learners must address the priority of the system for assurance of inclusion.

4 ***Quality and Innovation in the Advanced Learning System***

Linkage: Department Goal 1

Maintaining the quality of advanced learning is a priority for Albertans. The quality of the advanced learning system underpins the ability of the system to meet the needs of learners, society and the economy.

The achievement of national and international standards is a key component in maintaining and measuring quality. Advanced Education is actively involved in cross-ministry, inter-provincial and international collaboration that will lead to increased standards of performance. Some of the current priorities for this collaboration include literacy, Aboriginal education, system capacity and high standards of excellence in the delivery of degree program opportunities.

Additionally, in collaboration with Innovation and Science, Advanced Education will support innovation and knowledge development within the advanced learning system, and provide support for centres of excellence and the transfer of knowledge to industry.

5 ***Post-secondary Infrastructure***

Linkage: Department Goal 1

Advanced Education will collaborate with Infrastructure and Transportation to enhance the infrastructure of Alberta's public post-secondary system to facilitate delivery of high-quality advanced learning opportunities throughout the province. This includes expansion, modernization and functional renewal of post-secondary facilities and equipment within the context of a 10-year strategic capital plan.

Core Businesses, Goals, Strategies and Performance Measures

Advanced Education has identified two core businesses that are the ongoing key responsibilities of the Ministry. Within each core business is a goal with specific outcomes that describe the end results the Ministry wants to achieve in fulfilling its mission. Advanced Education has identified strategies for 2006-09 that support the two ministry goals and government's 20-year strategic plan.

Core performance measures indicate the degree of success the ministry has in achieving its goals and outcomes. In assessing progress, targets are considered met if the result is within five per cent of the target value, and targets are considered exceeded if the result is more than five per cent above the target value.

Core Business 1 **1** ***Support the Advanced Learning System to Provide High Quality Learning Opportunities***

Goal 1 ***Quality Advanced Learning Opportunities***

What it means

Advanced Education strives to provide increased access to high quality advanced learning opportunities for all adult Albertans. It does this through policy, programming and funding support to post-secondary institutions and by working with industry to facilitate the development of training and certification standards in the apprenticeship and industry training system. Advanced Education also continues to work collaboratively with partners and stakeholders to enhance quality learning opportunities for Albertans.

The following have been identified as Goal 1 outcomes:

- Alberta's quality advanced learning system meets the needs of learners, society and the economy (linked to performance measures 1.a to 1.d).
- Albertans are well prepared for employment and citizenship (linked to performance measures 1.e to 1.g).

Strategies

1.1 Implement an overall advanced learning policy framework to guide the strategic direction of the advanced learning system. To facilitate this, the Ministry will align the organizational structure, as well as measures of performance, so that they are supportive of the objectives of the *A Learning Alberta* review.

1.2 Implement the accessibility, affordability and quality requirements in the *Access to the Future Act*.

1.3 Support the development of a post-secondary application process, and complete the development of the web-site providing access to information and application processes for scholarships, to enable learners to better access learning opportunities.

1.4 Implement responsive mechanisms that support investment in the advanced learning system.

1.5 Develop a long-term capital plan to address the infrastructure needed to support quality learning opportunities in Alberta's public post-secondary institutions.

1.6 Encourage increased industry participation and investment in the apprenticeship and industry training system in collaboration with the Alberta Apprenticeship and Industry Training Board, employers and stakeholders.

1.7 Further develop Alberta's unique cooperative arrangements and strengthen Alberta's leadership in pan-Canadian initiatives through the Council of Ministers of Education, Canada; Canadian apprenticeship councils; and others.

1.8 Co-champion the *Building and Educating Tomorrow's Workforce* Top Priority and support other government top priorities.

1.9 Enhance Alberta's capacity for innovation, knowledge creation and knowledge transfer in collaboration with the Ministry of Innovation and Science, post-secondary institutions and other stakeholders.

1.10 Implement the international education action plan to position the international education sector competitively and to facilitate the internationalization of the post-secondary system.

1.11 Support the implementation of Alberta's policy framework on immigration to Alberta by working with partners and stakeholders to increase opportunities for English as a Second Language, improve ways for international students to access Alberta's labour market and enhance foreign credential recognition.

			Last Actual (year)	Target 2006-07	Target 2007-08	Target 2008-09
Performance Measures	*1.a*	Satisfaction of recent post-secondary graduates with the overall quality of their education	79% (2003-04)	n/a	90%	n/a
	1.b	Satisfaction of recent apprenticeship graduates with on-the-job training	91% (2004-05)	93%	n/a	93%
	1.c	Satisfaction of recent apprenticeship graduates with technical training	93% (2004-05)	95%	n/a	95%
	1.d	Educational attainment of Albertans aged 25 to 64:				
		Post-secondary completion	56% (2004)	58%	60%	62%
	1.e	Percentage of advanced education graduates employed:				
		Post-secondary certificate or diploma	95% (2003-04)	n/a	97%	n/a
		University degree	96% (2003-04)	n/a	97%	n/a
		Journeyperson	97% (2004-05)	97%	n/a	97%
	1.f	Employer satisfaction with the skills and quality of work of advanced education system graduates	90% (2003-04)	n/a	91%	n/a
	1.g	Public satisfaction that learners are well prepared for citizenship	70% (2004-05)	72%	74%	76%
	new	A new measure is being developed for this goal that will be linked to the outcome: Alberta's quality advanced learning system meets the needs of learners, society and the economy. This measure, "Percentage of Aboriginal Albertans aged 25 to 64 who have completed post-secondary programs," will have targets set upon availability of additional data. The last actual for this measure was 44% (2005).				

Note: n/a - Data available every other year.

What it means

Advanced Education supports learners who aspire to participate in high quality, accessible and affordable advanced learning opportunities. This support enhances the opportunities for Albertans to develop and apply the knowledge and skills that will secure Alberta's ability to maximize its economic and human potential now and into the future.

The following have been identified as Goal 2 outcomes:

- Adult Albertans participate in learning (linked to performance measures 2.a to 2.f).
- Alberta's advanced learning system is affordable to learners (linked to performance measure 2.g).

Strategies

2.1 Conduct a study to analyze the impact of the affordability of advanced education and access to advanced learning opportunities.

2.2 Develop strategies to increase participation in learning opportunities by Aboriginal, immigrant and other under-represented groups.

2.3 Review affordability and improve the design and delivery of student financial assistance to continue to ensure that financial need is not a barrier to participation in advanced learning opportunities.

2.4 Enhance the knowledge and awareness of parents and learners about planning and saving for post-secondary studies.

2.5 Improve learning access for Albertans by enhancing transitions into and within the advanced learning system.

2.6 Provide opportunities in local communities for adults including Aboriginal, immigrant, youth and other under-represented groups to return to learning to meet their personal learning and employment goals.

2.7 Develop innovative approaches to improve participation and achievement in apprenticeship and industry training, in response to industry needs.

Performance Measures

		Last Actual (year)	Target 2006-07	Target 2007-08	Target 2008-09
2.a	Increase in participation by Albertans aged 18 to 64 in learning opportunities (base year 2004)	10,500 (2005)	12,800	15,000	20,000
2.b	Increase in full-load equivalent student spaces	2,550 (2005-06)	7,350	10,200	11,800
2.c	Participation rate in post-secondary education—Albertans aged 18 to 34	19% (2005)	21%	23%	23%
2.d	Public satisfaction that adult Albertans can access education or training	69% (2004-05)	72%	74%	76%
2.e	New apprentices registered (five year average)	13,886 (2005)	15,000	17,000	18,000
2.f	Participation of Aboriginal Albertans in apprenticeship	760 (2004-05)	1,100	1,350	1,500
2.g	Public agreement that the learning system is within the means of most Albertans	46% (2004-05)	50%	55%	60%

new A new measure is being developed for this goal that will be linked to the outcome: Alberta's advanced learning system is affordable to learners. This measure, to be determined, will have targets set upon availability of data.

Organizational Structure Supporting Our Business Plan

Core Program Divisions		Advanced Education's two core program divisions, Adult Learning and Apprenticeship and Industry Training, provide learning services and standards for the advanced learning system. They carry out the Ministry's mission and provide a framework for achieving results and allocating resources. The core divisions work closely with advanced learning system stakeholders and provincial ministry partners to ensure program continuity and smooth transitions for learners. Advanced Education's core program divisions support the two Ministry core businesses.
	Adult Learning	The Adult Learning Division works with adult learners and the public and private post-secondary institutions to support learners, provide learning opportunities and enhance the advanced learning system. Specifically, the Division: funds post-secondary learning providers; provides student financial assistance to Albertans; coordinates and approves programs of study at public institutions; licenses and approves programs offered by private providers; funds, supports and provides community adult learning opportunities; evaluates credentials of new Albertans for learning and employment opportunities; and provides information and policy support to the advanced learning system.
	Apprenticeship and Industry Training	The Apprenticeship and Industry Training Division works with industry, employer and employee organizations, technical training providers, government and ministry divisions to support the development, maintenance and delivery of designated trade and occupation programs. Specifically, the Division: provides planning, coordination and policy support to the Alberta Apprenticeship and Industry Training Board and its network of industry committees; facilitates industry's development of training and certification standards; counsels apprentices and employers; provides funding for approved programs; promotes participation and certifies individuals in designated trades and occupations; and monitors the workplace for compliance with the *Apprenticeship and Industry Training Act* and regulations.
Supporting Division	*Strategic Corporate Services*	Similar to core program divisions, the Strategic Corporate Services Division is also part of the ongoing work that the department undertakes to achieve its goals by providing services that focus on department-wide operations and by facilitating integration and accountability across the department and the advanced learning system. The Division serves as a strategic partner in program development and delivery through the provision of department-wide business planning, performance measurement and consultation, legislative planning, financial services, human resource planning and information management and technology services.

Advisory Boards and Councils	***Alberta Council on Admissions and Transfer***	The Alberta Council on Admissions and Transfer is a 15-member Council, with representation from the public, students, the universities, public colleges and technical institutions, private colleges and Alberta Education. As an independent body, which reports annually to the Minister of Advanced Education, it is responsible for developing policies, guidelines and procedures designed to facilitate transfer agreements among post-secondary institutions. The framework for these admissions and transfer agreements is contained in the Council's principles, policies and procedures, published in the *Alberta Transfer Guide*.
	Apprenticeship and Industry Training Board	The Alberta Apprenticeship and Industry Training Board works with industry to establish the standards and requirements for training and certification in programs under the *Apprenticeship and Industry Training Act*. The Board makes recommendations to the Minister of Advanced Education about the needs of Alberta's labour market for skilled and trained workers and the designation of trades and occupations. The Board establishes or recognizes trade and occupation-specific industry committees and appoints members to these committees, and promotes participation in careers, training and certification in trades and occupations. The Board consists of 13 members, appointed by the Lieutenant Governor in Council, who are knowledgeable about training in trades and occupations and the needs of the Alberta labour market. Employers and employees are represented in equal numbers. Eight of the members represent employers and employees in designated trades and four represent employers and employees in other industries.
	Campus Alberta Quality Council	In spring 2004, the *Post-secondary Learning Act* was proclaimed into law, which provides for the establishment of the Campus Alberta Quality Council. The Campus Alberta Quality Council is an 11-member Council that provides advice to the Minister of Advanced Education with respect to the quality of all proposed degree programs at both public and private institutions. It is also responsible for monitoring the programs once approved to ensure that the Council's conditions and quality standards continue to be met.
	Students Finance Board	The Students Finance Board is an 11-member Board appointed by the Minister of Advanced Education. The members of the Board serve three-year terms, and may serve no more than two terms. The Board provides advice to the Minister on matters pertaining to student financial assistance, including scholarships under the *Alberta Heritage Scholarship Act*.

Expense by Core Business

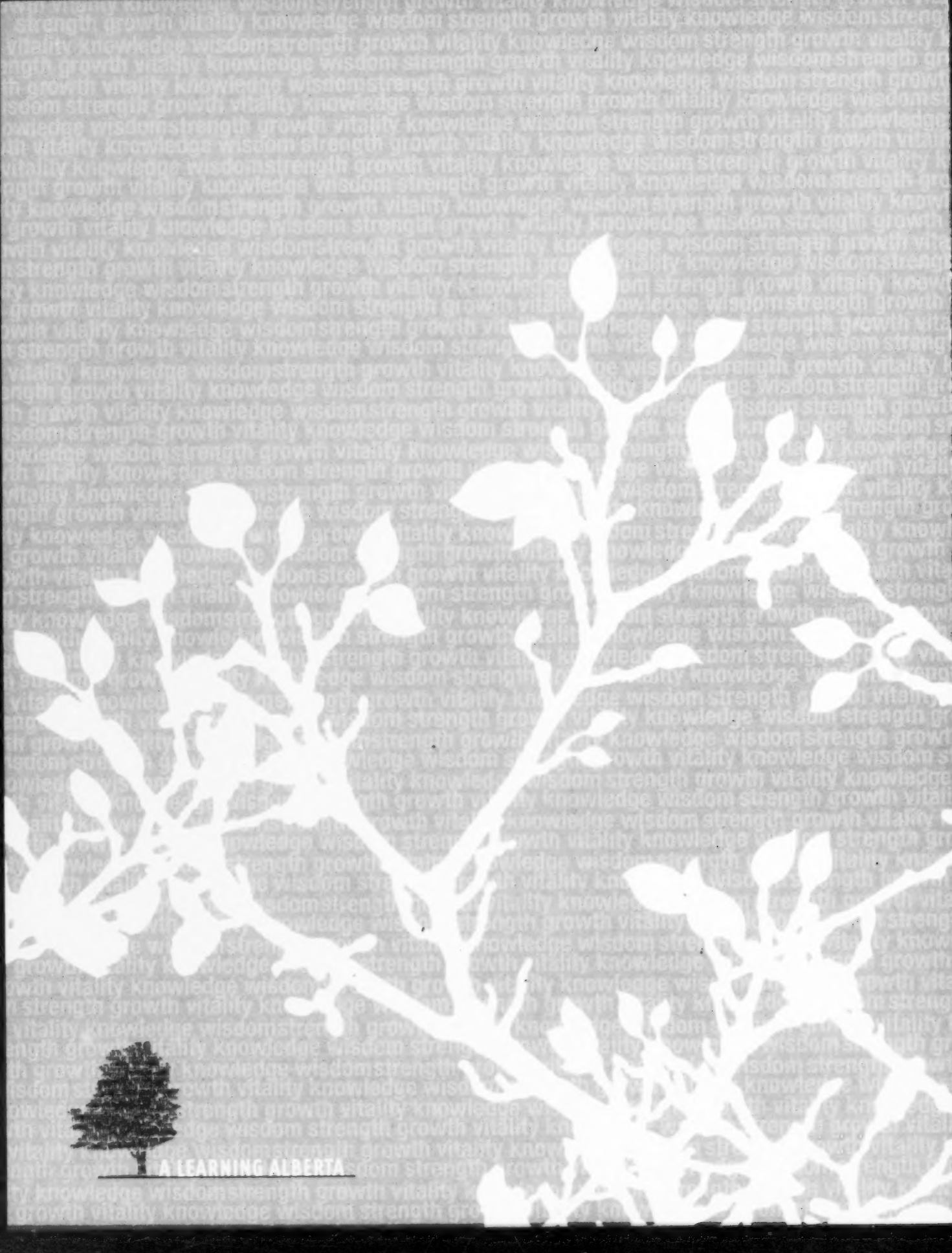
(thousands of dollars)	Comparable					
	2004-05 Actual	2005-06 Budget	2005-06 Forecast	2006-07 Estimates	2007-08 Target	2008-09 Target
Support the Advanced Learning System to Provide High Quality Learning Opportunities	1,474,667	1,545,595	1,661,197	1,960,295	2,256,437	2,271,638
Support Adult Learners to Achieve Their Maximum Potential	188,440	215,232	183,678	237,695	242,057	243,237
Ministry Expense	1,663,107	1,760,827	1,844,875	2,197,990	2,498,494	2,514,875

Ministry Statement of Operations

(thousands of dollars)	Comparable					
	2004-05 Actual	2005-06 Budget	2005-06 Forecast	2006-07 Estimates	2007-08 Target	2008-09 Target
Revenue						
Internal Government Transfers	125,169	60,600	71,250	96,202	97,810	98,531
Transfers from Government of Canada	216,985	242,313	218,705	252,617	274,750	286,857
Investment Income	4,495	6,000	6,000	8,000	9,800	9,800
Premiums, Fees and Licences	3,512	3,479	4,924	5,461	5,473	5,473
Other Revenue	2,812	2,326	2,326	2,526	2,526	2,526
Ministry Revenue	352,973	314,718	303,205	364,806	390,359	403,187
Expense						
Program						
Assistance to Post-Secondary Institutions	1,226,564	1,397,218	1,430,752	1,597,039	1,721,475	1,810,291
Access to the Future Fund	—	—	—	45,000	34,358	35,079
Post-Secondary Facilities Infrastructure	214,946	104,500	185,000	273,143	455,167	380,827
Support to Post-Secondary Learners	154,796	158,055	138,155	176,352	179,552	179,552
Alberta Centennial Education Savings Plan	—	19,500	6,000	19,500	19,500	19,500
Apprenticeship Delivery	21,425	23,667	26,718	27,129	27,129	27,129
Ministry Support Services	11,966	20,989	20,479	20,109	20,217	20,217
Program Delivery Support	33,410	36,898	37,771	39,718	41,096	42,280
Ministry Expense	1,663,107	1,760,827	1,844,875	2,197,990	2,498,494	2,514,875
Gain (Loss) on Disposal of Capital Assets	—	—	—	—	—	—
Net Operating Result	(1,310,134)	(1,446,109)	(1,541,670)	(1,833,184)	(2,108,135)	(2,111,688)

Consolidated Net Operating Result

(thousands of dollars)	Comparable					
	2004-05 Actual	2005-06 Budget	2005-06 Forecast	2006-07 Estimates	2007-08 Target	2008-09 Target
Ministry Revenue	352,973	314,718	303,205	364,806	390,359	403,187
Inter-ministry consolidation adjustments	(125,169)	(60,600)	(71,250)	(96,202)	(97,810)	(98,531)
Consolidated Revenue	227,804	254,118	231,955	268,604	292,549	304,656
Ministry Expense	1,663,107	1,760,827	1,844,875	2,197,990	2,498,494	2,514,875
Inter-ministry consolidation adjustments	—	—	—	—	—	—
Consolidated Expense	1,663,107	1,760,827	1,844,875	2,197,990	2,498,494	2,514,875
Gain (Loss) on Disposal of Capital Assets	—	—	—	—	—	—
Consolidated Net Operating Result	(1,435,303)	(1,506,709)	(1,612,920)	(1,929,386)	(2,205,945)	(2,210,219)


A LEARNING ALBERTA